

2010 Military Health System Conference

MEDCOM Business Planning

“Translating Strategy into Action to Maximize Value and Achieve Quality Clinical Outcomes”

Sharing Knowledge: Achieving Breakthrough Performance

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January 20, 2010



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What is the Objective?



- Utilize Human Capital in most effective manner
- Scale MTFs to meet the health care needs of local mission, population, and environmental factors
- Maximize quality outcomes
- Optimize overall health and wellness of population
- Periodic reviews help ensure that resources are used most effectively
- Data driven analyses, based upon central data systems, indicate areas for analytical focus to:
 - Improve utilization of resources at each location
 - Move resources to effectively care for aggregate population

Putting the Pieces Together: Framework for Achieving Results



Army Medicine Strategy Map

January 2009

Mission

- Promote, Sustain and Enhance Soldier Health
- Train, Develop and Equip a Medical Force that Supports Full Spectrum Operations
- Deliver Leading Edge Health Services to Our Warriors and Military Family to Optimize Outcomes

Vision

America's Premier Medical Team Saving Lives and Fostering Healthy and Resilient People
Army Medicine...Army Strong!

Strategic Themes

Maximize Value in Health Services

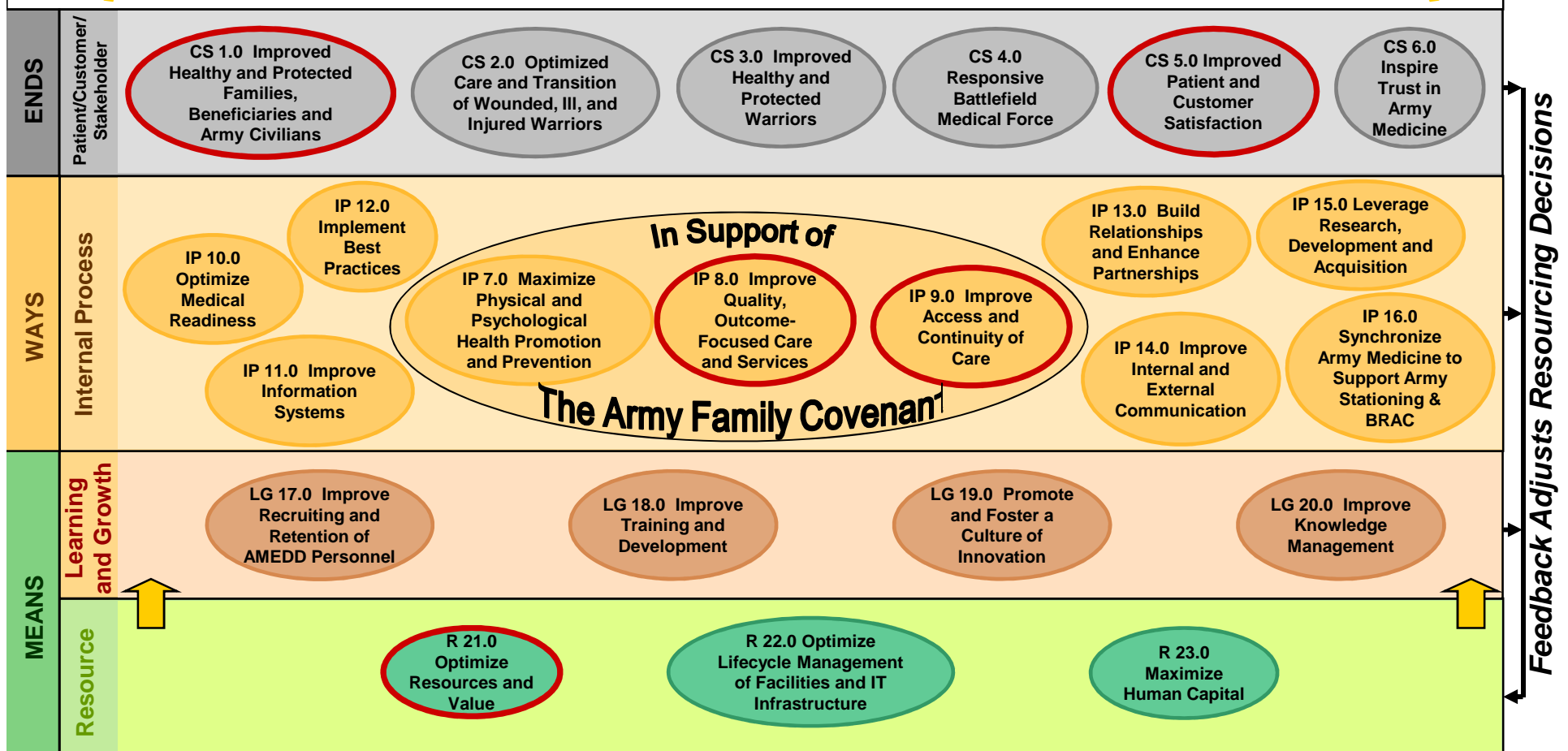
Provide Global Operational Forces

Build the Team

Balance Innovation with Standardization

Optimize Communication and Knowledge Management

SUSTAIN PREPARE RESET TRANSFORM



This is a dynamic, living document

For more information go to: <https://ke2.army.mil/bsc>

FY11-13 Business Planning



- Strategic Focus
 - Increasing access to healthcare
 - Improving the quality of healthcare
 - Documenting and coding healthcare provided
 - Accounting for human resources who provide healthcare

- Performance Measures and Targets
 - MEDCOM Enrollment Capacity Model
 - Access to Care Campaign
 - CHCS Primary Care Capacity and Assignment Report
 - Antibiotics given within 1 hour of surgery
 - Documentation of childhood asthma care plan prior to discharge
 - Enrollee High Utilizers
 - Patient Satisfaction
 - Effective Operating Room Utilization
 - Administrative Accountability
 - Provider Productivity

FY11-13 Business Planning



- Process Improvement
 - MTF Administrative Progress Report (MAPR)
 - SIDR/SADR timeliness and completion
 - CARA coding accuracy
 - Administrative Cost Efficiency
 - Budget (Performance Based Adjustment Model) Incentives
 - Antibiotics given within 1 hour of surgery
 - Documentation of a childhood asthma care plan prior to discharge
 - Army Provider Level Satisfaction Survey (APLSS) questions
 - #9 Phone Service, #11 Time from call to visit, #13 Staff courtesy
 - Overall Satisfaction with visit (increased upper threshold)
 - MEPRS, SIDR & SADR timeliness, completion and coding accuracy
 - Provider Productivity of RVUs

Plan vs Performance FY10-12 Business Planning



Business Plan Report

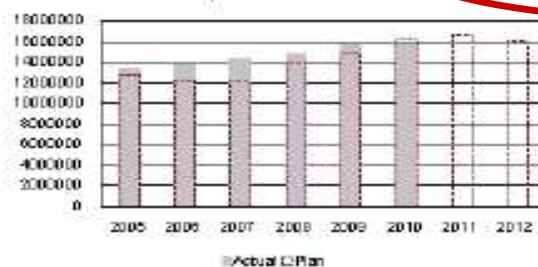
Location: MEDCOM
Inpatient Product Line: None
Outpatient Product Line: None

As of 21 JAN 2010

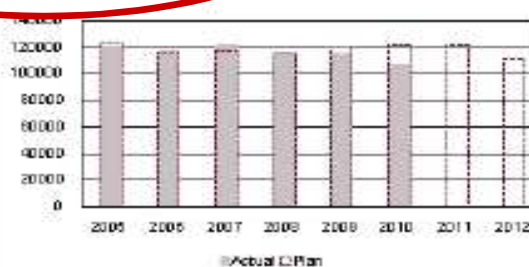
Percent delta from plan
Enrollment -9%
Inpatient -13%
Outpatient -3%

FY	Data	Enrollment	MTF Inpatient Work	MTF Inpatient Value	MTF Inpatient Work	MTF Inpatient Value	MTF Outpatient Work	MTF Outpatient Value	Inpatient Market Share	Outpatient Market Share
2005	Historical (CMS)	1,299,465	120,548	1,050,000	12,177,717	99,752,700	0.0	0.0	61.9%	76.6%
	Plan	0	124,243	931,410,000	12,177,717	99,752,700	0.0	0.0	63.2%	78.2%
2006	Historical (CMS)	1,306,557	117,357	1,024,764,115	13,676,109	0	3,884.5	14.0	60.5%	75.1%
	Plan	1,384,008	116,726	850,876,452	12,236,640	947,169,672	0.0	0.0	60.9%	77.4%
2007	Historical (CMS)	1,339,539	121,325	1,056,957,619	14,278,040	1,135,432,770	3,841.2	14.8	59.8%	74.1%
	Plan	1,400,296	117,267	852,197,752	12,082,635	947,002,686	0.0	0.0	57.6%	72.6%
2008	Historical (CMS)	1,342,103	115,882	1,010,140,011	14,815,191	1,055,264,063	4,020.4	14.6	58.7%	72.6%
	Tool	1,348,083	115,970	1,011,190,082	14,765,372	1,264,156,091	3,589.9	16.3	58.2%	74.1%
	Plan	1,389,156	115,523	852,770,399	13,966,324	996,022,153	4,042.9	13.7	60.4%	75.1%
2009	Historical (CMS)	1,381,739	115,818	1,014,901,262	15,684,944	1,186,240,578	3,685.3	16.9	57.4%	70.5%
	Plan	1,456,285	119,428	978,719,647	14,853,316	1,049,249,171	3,908.5	15.1	55.7%	75.5%
2010	Historical (Rolling 12)	1,340,451	106,497	933,232,926	15,684,944	0	0.0	0.0	55.6%	70.1%
	Plan	1,470,824	121,962	1,060,751,475	16,166,542	1,366,912,376	3,945.4	16.3	59.1%	75.9%
2011	Plan	1,516,975	122,008	1,060,046,914	16,614,444	1,410,270,606	4,054.9	16.3	59.0%	76.1%
2012	Plan	1,529,240	111,186	960,158,409	16,061,372	1,361,204,277	3,771.6	16.9	57.6%	75.7%
Percent Delta	FY10-FY08	9%	5%	5%	9%	8%	10%	0%	1%	2%
	FY10-FY09	6%	5%	5%	3%	15%	7%	-4%	3%	8%
	FY10 Plan	-9%	-13%	-12%	-3%	-100%	-100%	-100%	-6%	-8%

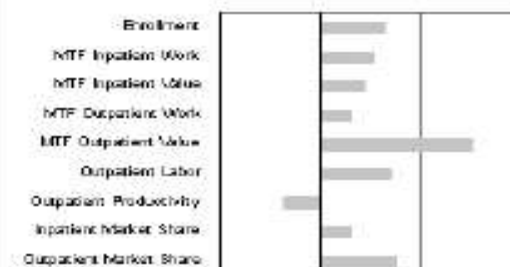
Outpatient Performance



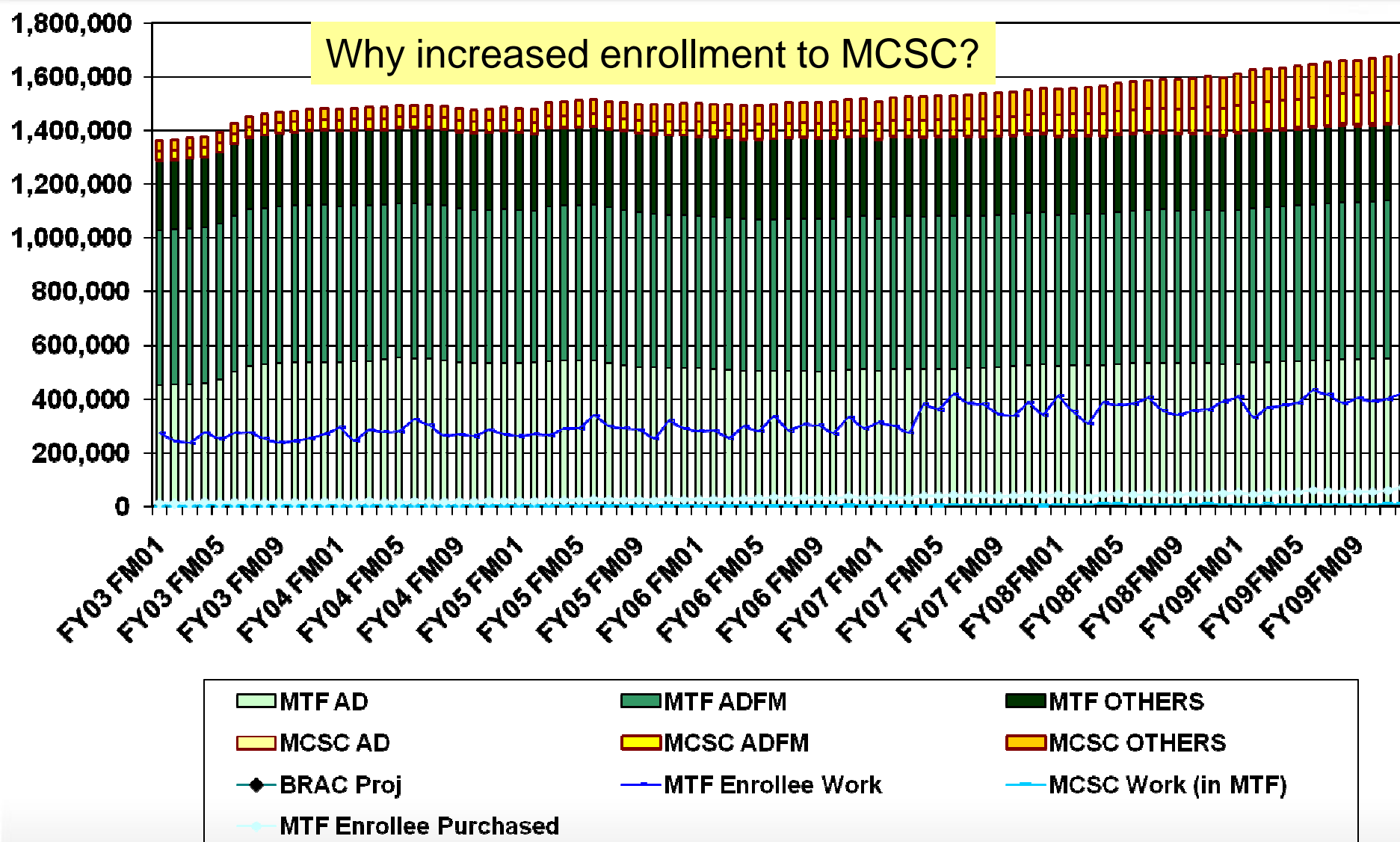
Inpatient Performance



Enrollment



Access: Enrollment Overview



Access: Enrollment Capacity



Based upon your data
MEDCOM has capacity to enroll

☒ Accessibility
☒ Provider Labor
☒ Support Staff
☒ <65 Utilization
☒ 65+ Utilization

Parent * Child * Underenrolled 32,805

MEDCOM

	Standard	Rolling 12	Potential
Enrollment (less WTU credit)	1,551,234	1,432,488	1,465,324
Prime (<65)	1,361,508	1,377,427	1,430,287
Plus (65+)	56,068	55,061	57,174
MCSC ADFM	133,658		
Utilization (visit / enrollee):			
Prime (<65)	4.1	3.2	3.9
Plus (65+)	6.4	3.9	6.4
Demand:	5,943,261	4,640,707	6,344,306
Prime (<65)	5,582,183	4,427,364	5,975,613
Plus (65+)	361,078	213,343	368,693
Provider to Pop Ratio:	1.101	1.195	1.241
Providers (Available FTE)	1,123.1	1,198.8	1,198.8
Support Ratio	2.8	3.0	2.8
Support (Available FTEs)	3,200.2	3,581.1	3,416.2
Enc / Provider / Day	21.0	15.4	21.0
Annual Enc / Provider	5,292	3,871	5,292

Settings

INTERNS/RESIDENTS ☐ Included ☒ Excluded

BHA2 (SRP) ☐ Included ☒ Excluded

WTU ☐ Included ☒ Excluded

WTU Size	4,913
Provider to WT Ratio	200
Provider Requirement	24.6
WTU Credit	22,137

	Historical	Projected
< 65 Enrollment Split	96.2%	96.2%

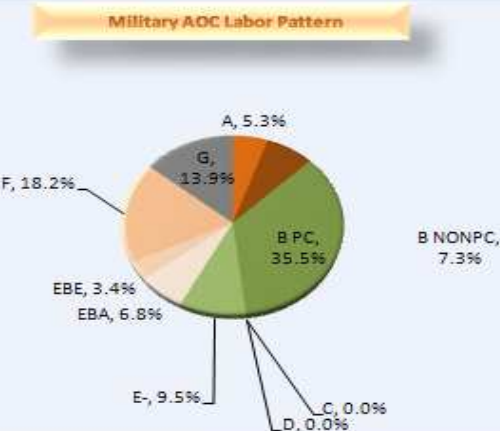
Workload

Potential Work (Enrollee)	6,344,306
Enrolled work <65	5,975,613
Plus work	368,693
Non-enrolled AD work	898,289
Non-enrolled non-AD work	319,810
Available FTE (provider)	219
Available FTE (support)	656
Enrollment Equivalent	297,097

Historical Work (All)	5,858,806
Historical Work (Enrollee)	4,640,707
Enrolled work <65	4,427,364
Plus work	213,343
Non-enrolled AD work	898,289
Non-enrolled non-AD work	319,810
Available FTE (provider)	219
Available FTE (support)	656
Enrollment Equivalent	297,097



A (Inpatient)	5.3%
B (Ambulatory-NONPC)	7.3%
B (Ambulatory-PC)	35.5%
C (Dental)	0.0%
D (Ancillary)	0.0%
E- (Support/Admin)	9.5%
EBA/EBC- (Command)	6.8%
EBE (GME)	3.4%
F (Special Programs)	18.2%
G (Medical Readiness)	13.9%
Military Prim Care Provider	351.89
Civilian Prim Care Provider	356.40
Contract Prim Care Provider	279.20
Other Prim Care Provider	336.95
Total Labor (Primary Care)	1,324.44
Nonavailable FTE	12.7%
Prim Care Labor (w/ E add-in)	1,417.8



Access: Enrollee High Utilizers



ARMY HIGH UTILIZER COUNTS BY BENCAT AND PARENT/CHILD DMIS

September 2009, MHSPHP Data

PARENT DMIS	CHILD DMIS	BENCAT	ENROLLED COUNTS	HU ENROLLEE COUNT	HU VISIT COUNT
		AD	1,885	356	6,069
3,050 of Ft.X's 39,362 enrollees are High Utilizers. These 3,050 enrollees used 46,808 total visits. Counts include direct and purchased Primary Care and ER visits.		ADFM	14,725	731	11,350
		RET	3,253	241	3,671
		AD	3,373	428	6,180
		AD	12,469	1,117	16,773
		RET	1	0	0
		AD	15	0	0
		ADFM	2,805	145	2,251
		RET	836	32	514

Quality: HEDIS Performance



Good - Above 90th Percentile

Satisfactory - Above 50th Percentile

Underperforming - Below 50th Percentile

Percent of Eligible Population with Mammogram

Parent Facility	November 2009
FT. JACKSON	83.2%
FT. CAMPBELL	81.4%
TAMC	81.4%
FT. SILL	80.3%
BAMC	79.8%
EAMC	79.7%
FT. STEWART	79.3%
FT. L-WORTH	79.0%
FT. HOOD	79.0%
FT. BELVOIR	78.8%
WOMACK AMC	78.2%
WRAMC	78.0%
FT. IRWIN	76.9%
FT. BENNING	76.8%
FT. CARSON	75.7%
WEST POINT	75.4%
WBAMC	75.2%
MAMC	75.1%
FT. KNOX	74.7%
FT. RUCKER	74.7%
REDSTONE	73.9%
FT. EUSTIS	73.6%
CAMP ZAMA	73.2%
FT. MEADE	73.1%
FT. RILEY	73.0%
FT. HUACHUCA	71.2%
FT. L-WOOD	69.1%
BRIAN ALLGOOD	68.6%
ACH	68.6%
FT. LEE	67.4%
FT. POLK	67.4%
FT. DRUM	66.4%
FT. W-WRIGHT	64.6%
LANDSTUHL	61.4%
HEIDELBERG	56.6%
BAVARIA	42.3%

Percent of Eligible Population with Asthma on LTC Medications

Parent Facility	November 2009
CAMP ZAMA	100.0%
FT. EUSTIS	98.5%
REDSTONE	98.4%
FT. IRWIN	98.4%
FT. STEWART	98.3%
BRIAN ALLGOOD	98.1%
ACH	98.1%
FT. L-WORTH	98.1%
FT. MEADE	98.0%
FT. KNOX	97.6%
TAMC	97.5%
FT. RUCKER	97.4%
FT. LEE	97.3%
WOMACK AMC	97.3%
FT. CAMPBELL	97.0%
FT. BENNING	96.9%
FT. BELVOIR	96.9%
FT. HOOD	96.9%
FT. DRUM	96.8%
BAMC	96.8%
EAMC	96.7%
LANDSTUHL	96.5%
MAMC	96.4%
HEIDELBERG	96.3%
FT. JACKSON	96.3%
FT. CARSON	95.9%
WRAMC	95.3%
BAVARIA	95.3%
FT. POLK	95.1%
FT. L-WOOD	95.0%
WBAMC	95.0%
FT. HUACHUCA	94.9%
FT. RILEY	94.5%
FT. SILL	94.1%
FT. W-WRIGHT	92.5%
WEST POINT	91.1%

Percent of Eligible Population with Diabetes with A1C Testing

Parent Facility	November 2009
CAMP ZAMA	100.0%
FT. CAMPBELL	93.3%
FT. MEADE	92.2%
FT. KNOX	92.1%
FT. HOOD	92.0%
WRAMC	91.2%
FT. BENNING	91.1%
FT. SILL	91.1%
FT. BELVOIR	91.0%
BAMC	90.8%
FT. EUSTIS	90.7%
FT. L-WORTH	90.6%
FT. CARSON	90.6%
FT. STEWART	90.4%
TAMC	90.4%
EAMC	90.3%
MAMC	89.9%
FT. RUCKER	89.3%
FT. JACKSON	89.0%
FT. DRUM	88.3%
REDSTONE	88.2%
FT. IRWIN	86.9%
WEST POINT	86.6%
BRIAN ALLGOOD	85.7%
ACH	85.7%
FT. L-WOOD	85.5%
LANDSTUHL	85.2%
FT. W-WRIGHT	85.1%
HEIDELBERG	83.4%
WBAMC	81.1%
FT. HUACHUCA	80.6%
FT. POLK	73.6%
BAVARIA	68.7%

Percent of Eligible Population with Diabetes with A1C <= 9

Parent Facility	November 2009
FT. CAMPBELL	83.3%
FT. BELVOIR	82.3%
BAMC	81.7%
FT. L-WORTH	81.4%
CAMP ZAMA	81.0%
FT. KNOX	80.5%
FT. MEADE	79.8%
WRAMC	79.8%
FT. EUSTIS	79.5%
FT. SILL	78.9%
FT. CARSON	78.9%
FT. BENNING	77.9%
FT. HOOD	77.6%
MAMC	77.1%
TAMC	77.1%
FT. JACKSON	76.7%
WOMACK AMC	76.2%
FT. RILEY	76.2%
FT. STEWART	76.2%
LANDSTUHL	75.8%
FT. IRWIN	75.7%
FT. LEE	75.6%
FT. MEADE	75.5%
FT. HOOD	75.3%
ACH	75.3%
FT. LEE	74.8%
REDSTONE	74.6%
WEST POINT	73.0%
FT. L-WOOD	73.0%
HEIDELBERG	72.8%
FT. W-WRIGHT	70.6%
WBAMC	69.3%
FT. HUACHUCA	67.9%
FT. DRUM	63.2%
BAVARIA	57.6%
FT. POLK	51.8%

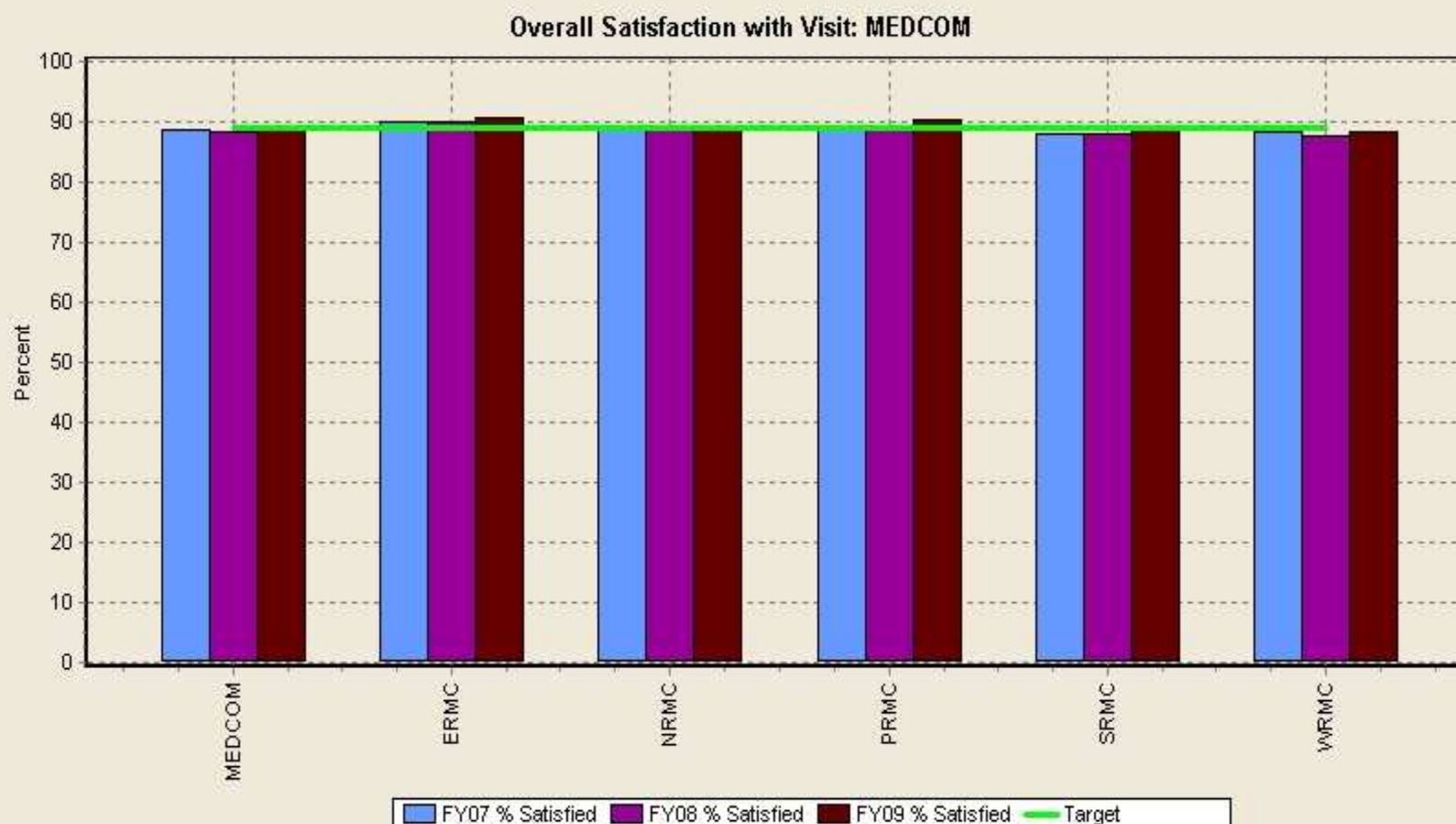
Most MTFs are Satisfactory

Quality: Overall Satisfaction with Visit



AMEDD **CMS**

Data Last Refreshed: 12/16/2009 9:36:00 AM
Data Current Through: Nov-09
Date Chart Created: 1/21/2010 12:16:05 PM



Accountability: MTF Administrative Progress Report



Metric Grade Range*

MAPR as of 1/8/2010

C CDR/MTF
GPA: 2.1750

MTF/CDR aggregated grade for all metrics

(GPA: A>=3.5; B>=2.5; C>=1.5; D>=0.5; F<0.5 points)

	Reported	Months	Score	Target	Weight	Grade
Patient Satisfaction						
<u>Satisfaction with Telephone Access</u>	Nov-09	12	73.55%	85.00%	2.5%	D
<u>Satisfaction with Time from Scheduling to Appointment</u>	Nov-09	12	71.32%	85.00%	2.5%	D
<u>Satisfaction with Staff</u>	Nov-09	12	78.93%	85.00%	2.5%	C
Data Quality						
<u>SIDR Timeliness</u>	Sep-09	12	95.36%	99.60%	7.5%	F
<u>SADR Timeliness</u>	Oct-09	12	99.70%	98.76%	7.5%	A
<u>Coding Accuracy (CARA): E&M</u>	Oct-09	12	83.94%	90.00%	5.0%	C
<u>Coding Accuracy (CARA): CPT</u>	Oct-09	12	82.81%	90.00%	5.0%	C
<u>Coding Accuracy (CARA): ICD9</u>	Oct-09	12	91.63%	90.00%	2.5%	A
<u>MEPRS: Percent of Facilities Reporting</u>	Oct-09	12	100.00%	100.00%	7.5%	A
Access to Care						
<u>Booking Success Rate</u>			78.45%	75.00%	2.5%	A
<u>3rd Next Available Appointment (Acute)</u>	Dec-09	12	60.49%	80.00%	2.5%	F
<u>3rd Next Available Appointment (Routine)</u>	Dec-09	12	90.18%	80.00%	2.5%	A
<u>Patient Appointments with PCM</u>	Oct-09	12	32.06%	70.00%	2.5%	F
<u>TOL Appointments Booked Online (Primary Care)</u>			%	3.00%	2.5%	F
Financial						
<u>Administrative Cost Efficiency (ACE)</u>	Oct-09	1	70.62%	90.00%	10.0%	C
Logistics/Facilities						
<u>Satisfaction with Comfort</u>	Nov-09				2.5%	C
<u>Satisfaction with Convenience</u>	Nov-09				2.5%	C
Warrior and Family						
<u>30 Day MEB Processing Standard</u>	Nov-09	12	93.00%	80.00%	7.5%	A
Quality of Care						
<u>HEDIS Composite Score</u>	Oct-09	1	50.00%		5%	B
OR Utilization						
<u>Percent of In-Room to Staffed OR Time (NBD)</u>	Nov-09	12	54.62%	70.00%	10.0%	F

Most recent reported month

Months Available Data

MTF Rolling 12 Month score

OTSG Approved Target

Metric Weight (Total: 100%)

Metric Grade

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* Each grade worth 0-4 points

Resources



- Command Management System
 - <https://cms.mods.army.mil>
- Tricare Operations Center
 - <http://mytoc.tma.osd.mil>
- Population Health Portal
 - <https://pophealth.afms.mil/login.cfm>
- Decision Support Center
 - 703-681-1871